

DEPARTMENTAL BUDGET INFORMATION LIBRARY (72)

MISSION

The mission of the Detroit Public Library is to support and enhance the quality of life in the City of Detroit and the State of Michigan, by providing library and information services that meet the cultural, professional, educational and recreational needs of our customers.

DESCRIPTION

The Detroit Public Library serves as the city's information hub and a statewide educational and informational resource. The Main Library has a book collection of over 1.7 million volumes; this is supplemented by current periodicals, and an extensive Audio, Video and DVD collection. In addition, the library has up to 4 million pieces of manuscripts, sheet music, scores, photographs, pictures and government documents. 23 neighborhood branches serve as community centers, providing informational services that are unique to their communities. Over 700 public access computers provide customers with Internet access. Computer assistance and training is available at most library locations. Two bookmobiles make weekly stops to schools and community centers farthest removed from library locations.

Detroit Public Library (DPL) desires to provide the highest level of public library services to the citizens of Detroit by maintaining, constantly evaluating and improving on traditional and innovative public library services.

The Core Services of the Detroit Public Library are:

- ❖ To provide access to information in a wide variety of formats.

- ❖ To provide state of the art technologies that support DPL's goal of providing fast and efficient delivery of library services to the public. This is the Library's highest priority and fastest growing resource need.
- ❖ To support the educational needs of library users with an emphasis on K-12 library users.
- ❖ To support adult literacy and job training.
- ❖ To provide resources that enable library users to enhance their life skills.
- ❖ To provide technology training, towards bridging the digital divide in the City of Detroit.
- ❖ To support the recreational needs of the community through programming and by providing facilities for community meetings and activities.
- ❖ To support the legislative and executive branches of local and state government in Detroit and Michigan by providing research and archival services.

MAJOR INITIATIVES

- ❖ Renewal of DPL's operating millages.
- ❖ Strategic Planning to position the library for 2010 and beyond.
- ❖ Enhance and expand Technologies at all DPL locations.

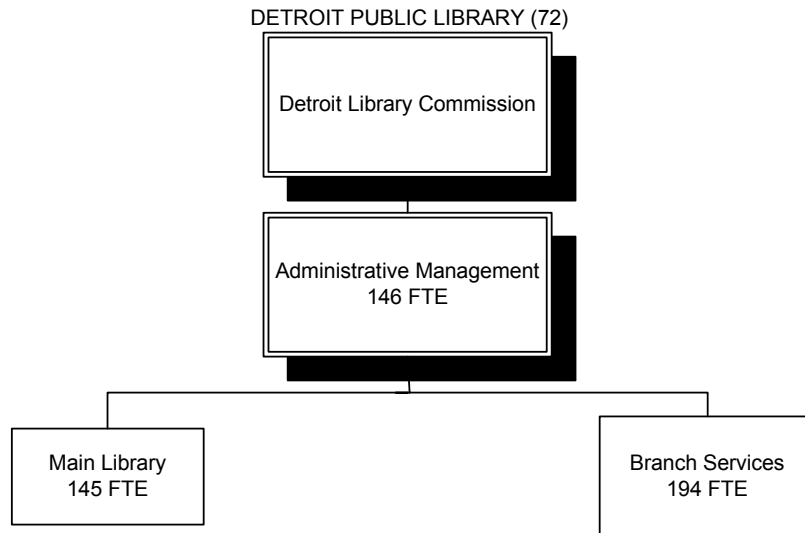
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- ❖ Implement a new Integrated Library System.
- ❖ Consolidate and enhance DPL's Special Collections.
- ❖ Strengthen library services to young adults.
- ❖ Enhance services to jobseekers and the unemployed by providing job training and career resources at select branch locations.
- ❖ Enhance library collections to attract new readers.
- ❖ Begin construction for "Project Main Street," the Children's Library renovation project.
- ❖ Repair the marble steps at the Woodward entrance of the Main Library.
- ❖ Acquire a lease site for relocating the Campbell Branch Library.
- ❖ Address HVAC needs at all branch locations.

PLANNING FOR THE FUTURE.

- ❖ Explore partnership and funding opportunities for the construction of the new Children's Library.
- ❖ Explore funding and partnership opportunities for the establishment of a Youth Center at the Main Library.
- ❖ Expand the use of technologies that assist staff and customers in the delivery and retrieval of information.
- ❖ Provide the fastest Internet access at all service points.
- ❖ Investigate and join the Michigan Library Exchange.
- ❖ Evaluate technologies for the best methods to send/receive library related information directly to the home.
- ❖ Explore opportunities to partner with other public service agencies to meet the library and public service needs of the community.
- ❖ Campbell Branch – DPL will continue to explore lease or building opportunities for the relocation of Campbell Branch Library.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2002-03 Actual	2003-04 Projection	2004-05 Target
Provide professional reference and informational services for the library user: Number of customers assisted	1,427,091	1,500,000	1,550,000
Serve as a State resource for libraries and residents of Michigan who depend upon Main Library as a unique tax-supported library resource: Number of inter-library loans	13,241	10,000	10,000
Through fee-based services, provide specialized resource materials for local and world-wide use: Number of video, patent and trademark transactions:	50,152	50,000	50,000
Acquire, preserve and maintain community-responsive collections of materials in a variety of formats: Total size of collection	5,297,395	5,300,000	5,320,000
Provide cultural and informational programs in response to our public's interest and need and improve the community's awareness about services and programs available at the library: Program attendance	70,585	71,000	71,500
Improve the user's capability of system wide resources through the on-line catalog and Internet based resources: Number of online computer transaction	331,982	340,000	345,000
Provide access to cultural, professional, educational and recreational materials and resources: Number of Items circulated	1,026,971	1,100,000	1,150,000
Extend library services to schools and communities farthest removed from library locations, using the Library of Wheels: Number of customers served by bookmobiles	25,755	27,500	28,000

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EXPENDITURES

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 14,248,850	\$ 16,802,796	\$ 15,515,640	\$ (1,287,156)	-8%
Employee Benefits	7,854,153	7,776,163	9,180,575	1,404,412	18%
Prof/Contractual	3,976,259	940,000	1,112,000	172,000	18%
Operating Supplies	1,564,878	549,500	903,000	353,500	64%
Operating Services	2,893,351	4,987,823	4,716,257	(271,566)	-5%
Capital Equipment	2,224,616	4,580,829	7,718,525	3,137,696	68%
Capital Outlays	2,064,649	-	736,600	736,600	0%
Other Expenses	2,445,834	2,503,354	3,306,844	803,490	32%
TOTAL	\$ 37,272,590	\$ 38,140,465	\$ 43,189,441	\$ 5,048,976	13%
POSITIONS	-	476	485	9	2%

REVENUES

	2002-03 Actual Revenues	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 28,342,434	\$ 29,821,959	\$ 34,388,275	\$ 4,566,316	15%
Fines/Forfeits/Penalties	2,069,708	1,660,000	1,770,000	110,000	7%
Rev from Use of Assets	163,027	420,694	887,100	466,406	111%
Grants/Shared Taxes	4,473,505	3,035,495	2,442,339	(593,156)	-20%
Sales & Charges	234,566	3,002,173	195,000	(2,807,173)	-94%
Contributions	5,206,713	5,000	505,000	500,000	10000%
Sales of Assets	1,226,000	-	2,888,361	2,888,361	0%
Miscellaneous	481,220	195,144	113,366	(81,778)	-42%
TOTAL	\$ 42,197,173	\$ 38,140,465	\$ 43,189,441	\$ 5,048,976	13%

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